

SOLID WASTE MANAGEMENT FACILITIES

The Solid Waste Management Department uses bond funds to maintain and preserve physical assets, improve and expand services to citizens, and efficiently manage environmental mandates.

Short and long-term improvements totals ensure continuous manageable solid waste disposal and recycling services, especially in newly developed or newly annexed areas.

Funding for the Solid Waste Management departments program is provided primarily through issuance of Public Improvement Bonds. The Fort Bend/Harris Counties Toll Road Authority in connection with toll road construction that will impact the SW Center may provide additional funding. The amount of spending projected for the 2008-2013 program totals \$18.9 million; \$12.9 million in bonds, \$6.6 million from the Fort Bend/Harris Counties Toll Road Authority.

The FY2008-2013 CIP includes funding for the following:

- Central Service Center underground storage tank remediation
- Construction of Northside area Neighborhood Depository
- Construction of Heights Consumer Recycling Center
- Construction of Kingwood Recycling drop-off Facility
- Construction of a Recyclable material Delivery Facility – NW
- Paving & Drainage Improvements at the Southwest Service Center
- Contingencies repairs and upgrades for Solid Waste facilities
- Project Support, Construction Management Services and salary recovery

Solid Waste

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project Name | Estimated 2007 | Fiscal Year Planned Appropriations | | | | | | 2008-2013 |
|----------|--|-------------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | |
| L-000036 | Southwest HHW Facility | 3,945 | | | | | | | |
| L-000037 | Heights Consumer Recycling Center | | 248 | 652 | | | | | 900 |
| L-000043 | Neighborhood Depositories- Lawndale & Near Northside Replacement | 755 | 200 | | 814 | | | | 1,014 |
| L-000052 | Environmental Site Assessment for Remediation and Reconstruction | | 300 | 500 | | | | | 800 |
| L-000053 | Construct a Recyclable Material Delivery Facility - NW | | 300 | 72 | 641 | | | | 1,013 |
| L-000060 | Project Support & Const. Management Services for Facilities. | 150 | | 150 | | | | | 150 |
| L-000062 | Rebuild the Southwest Service Center | | | 560 | 6,048 | | | | 6,608 |
| L-000066 | Kingwood Recycling Drop-off Facility | | 275 | 225 | | | | | 500 |
| L-000070 | Facility Backup Generators | 476 | | | | | | | |
| L-000071 | Driveway Reconstruction - Leveling | 35 | | | | | | | |
| L-000072 | Paving and Drainage Improvements | | 50 | 450 | | | | | 500 |
| L-000073 | Asset Management Projects | | 50 | 400 | 400 | 400 | 400 | 400 | 2,050 |
| L-JOC | Job Order Contract | 150 | 150 | 150 | 150 | 200 | 200 | 250 | 1,100 |
| L-NA | Contingencies for Solid Waste Program | 136 | 250 | 1,378 | 500 | 500 | 500 | 500 | 3,628 |
| L-SAL | Salary Recovery | 111 | 100 | 100 | 125 | 125 | 125 | 150 | 725 |
| | Total: | 5,758 | 1,923 | 4,637 | 8,678 | 1,225 | 1,225 | 1,300 | 18,988 |